



# Department of Health and Human Services **Division of Public and Behavioral Health**

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## Legislative Commission's Budget Subcommittee Presentation SFY 16/17

***Brian Sandoval, Governor***

***Romaine Gilliland, Director***

***Richard Whitley, Administrator***

***Tracey D. Green, MD, Chief Medical Officer***

*January 21, 2015*

# Governor Sandoval's Planning Framework

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## Vision

To be a recognized leader providing health resources and quality services to our diverse community through innovation and dedication.

## Mission

Our commitment is to protect and promote the public's health and well being.

## Values

Action

Collaboration

Courage

Opportunity

Optimism

Pride

## Strategic Priorities

Sustainable and Growing Economy

**\*Educated and Healthy Citizenry\***

**\*Safe and Livable Communities\***

**\*Efficient and Responsive State Government\***

## Core Functions of Government

Business Development and Services

Education and Workforce Development

**\*Health Services\***

**\*Human Services\***

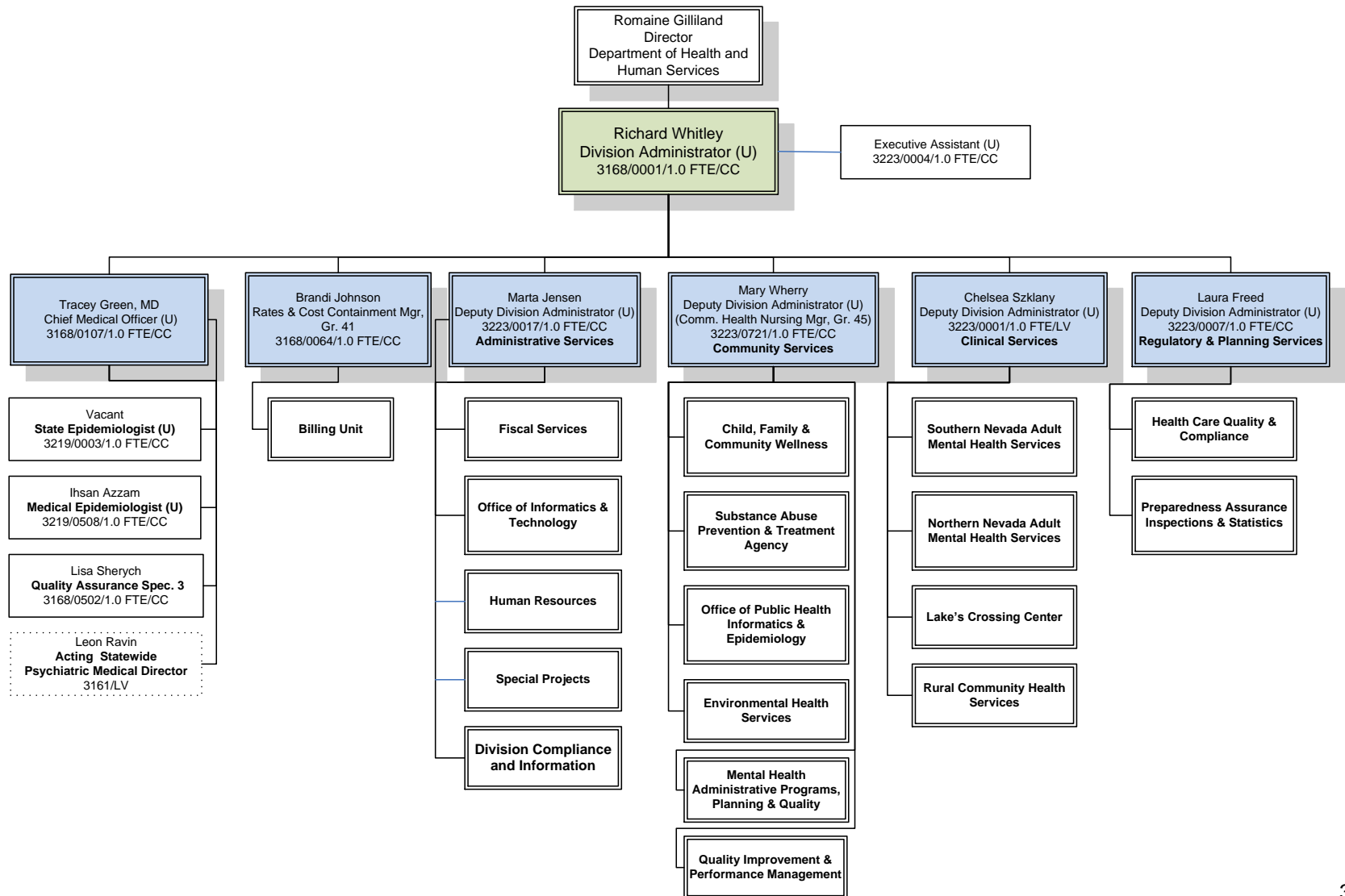
Infrastructure and Communications

**\*Public Safety\***

Resource Management

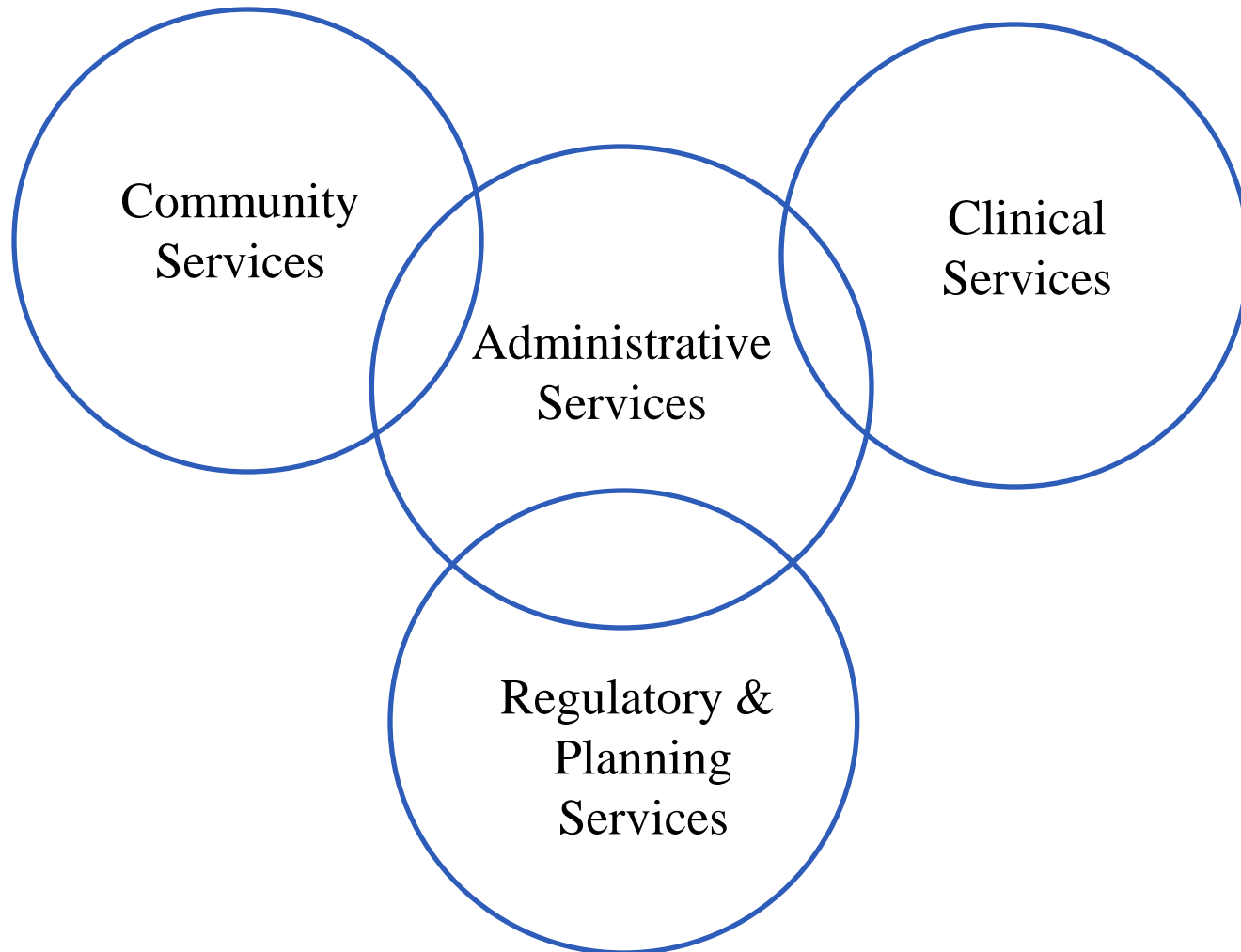
State Support Services

# Organizational Structure



# Division Operations

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# Division Goals

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## ❑ Division Wide

- *Completion of Integration of Public Health and Mental Health*

## ❑ Clinical Services

- *Optimizing Federal funds through Medicaid expansion*
- *Holistic approach to health of Nevadans*
- *Reduce the impact of substance abuse and mental illness for individuals, families and the community*

## ❑ Community Services

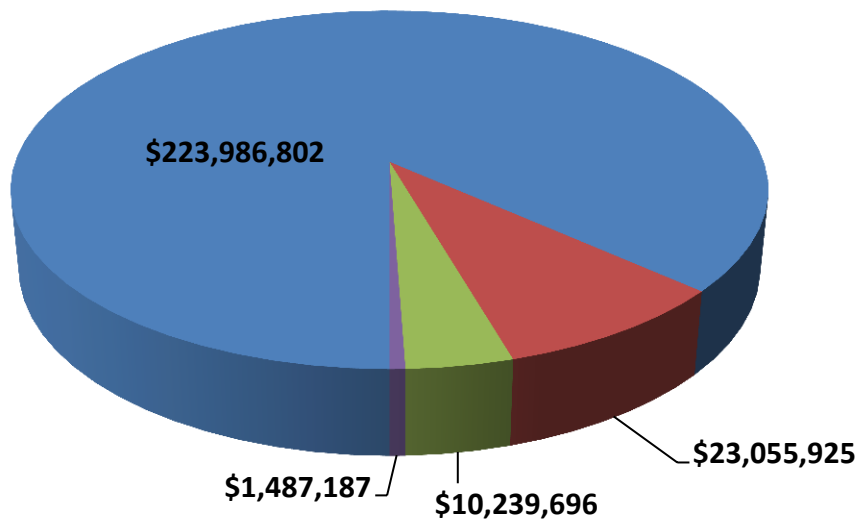
- *Use population based strategies to promote and protect health and wellness*
- *The Substance Abuse Prevention & Treatment Agency (SAPTA) administers programs and activities that provide community-based prevention and treatment. SAPTA manages the Substance Abuse Prevention and Treatment Block Grant (SAPT Block Grant).*

## ❑ Regulatory Services

- *Protect the public by clarifying federal and state laws and assuring compliance*

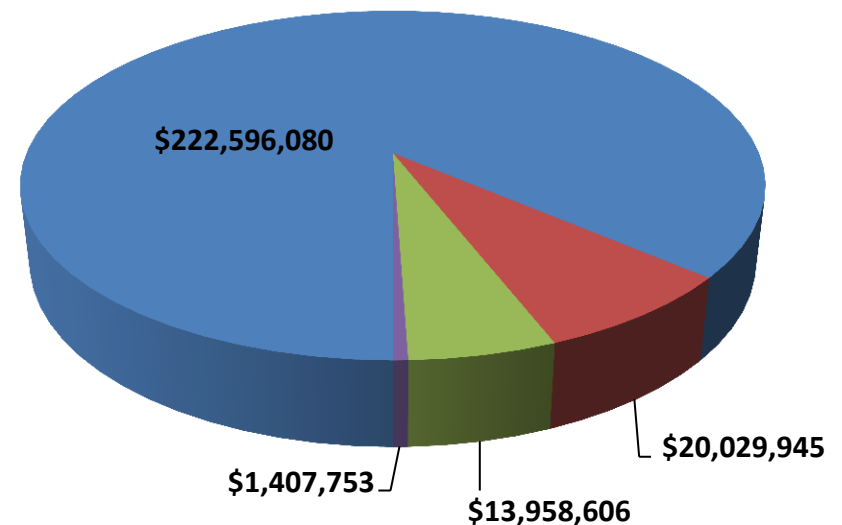
# DPBH General Fund

**Legislatively Approved  
General Funds 2013-15 Biennium**



**Total General Fund:  
\$258,769,610**

**Governor Recommended  
General Funds 2015-17 Biennium**



**Total General Fund:  
\$257,992,384**

- Clinical
- Community Health
- Administration
- Regulatory & Planning

# Budget Accounts

Budget Code	Description	Budget Code	Description
3101	Radiation Control	3216	Health Facilities Hospital Licensing
3149	Child Care Services	3217	Health Facilities Admin Penalty
3152	Radioactive Waste Fund	3218	Public Health Preparedness Program
3153	Cancer Control Registry	3219	Biostatistics and Epidemiology
3161	Southern Nevada Adult Mental Health Services (SNAMHS)	3220	Chronic Disease
3162	Northern Nevada Adult Mental Health Services (NNAMHS)	3222	Maternal Child Services
3164	Mental Health Information System	3223	Office of Health Administration
3168	Mental Health Administration	3224	Community Health Services
3170	Behavioral Health Prevention & Treatment (aka SAPTA)	3235	Emergency Medical Services (EMS)
3190	Health Statistics and Planning	3255	Alcohol Tax Program
3194	Consumer Health Protection	3645	Lake's Crossing Center
3213	Immunization Program	3648	Rural Community Health Services
3214	Women, Infants & Children (WIC)	4547	Marijuana Health Registry
3215	Communicable Diseases		

# Activities by Budget Account

BUDGET ACCOUNTS	3101	3149	3152	3153	3161	3162	3164	3168	3170	3190	3194	3213	3214	3215	3216	3217	3218	3219	3220	3222	3223	3224	3235	3255	3645	3648	4547
<b>ADMINISTRATIVE ACTIVITIES</b>																											
General Administration								X													X						
Fiscal, Accounting & Budget								X													X						
Personnel & Payroll								X													X						
Information Technology							X	X													X						
Regulatory Oversight	X	X	X								X				X	X							X				
<b>PROGRAM ACTIVITIES</b>																											
Case Management					X	X																				X	
Clinical Services					X	X																				X	
Forensic Services																									X		
Health Data Management and Analysis				X						X								X									X
Housing Services					X	X																				X	
Infrastructure																	X										
Inpatient Services					X	X																					
Medication Clinic					X	X																				X	
Public Health Education and Services												X		X					X	X							
Rural Clinical Services																						X					
Specialty Courts					X	X																				X	
Substance Abuse Programs									X															X			
Women, Infants & Children													X														



# DPBH 2015-17 Biennium General Fund by Budget Account

General Fund	FY15	FY16	FY17
SNAMHS	\$67,445,043	\$66,005,097	\$70,587,887
NNAMHS	\$22,581,478	\$25,639,550	\$26,689,509
Mental Health Information Systems	\$2,382,743	\$0	\$0
Mental Health Administration	\$1,970,249	\$2,792,181	\$2,762,447
SAPTA	\$6,247,823	\$6,517,167	\$6,519,747
Immunization	\$1,024,567	\$489,957	\$486,127
Communicable Disease	\$2,087,442	\$164,469	\$165,034
Biostatistics	\$317,183	\$441,368	\$460,727
Maternal & Child Health	\$1,066,952	\$1,196,527	\$1,203,661
Pubic Health Admin	\$931,233	\$4,205,581	\$4,198,397
Comm Health Nursing	\$963,682	\$1,193,004	\$1,192,157
Child Care Services	\$49,639	\$0	\$0
Emergency Medical Systems	\$647,085	\$701,033	\$706,720
Lake's Crossing Center	\$8,909,286	\$8,073,602	\$8,009,189
Rural Clinics	\$7,470,439	\$8,643,886	\$8,947,360
<b>TOTALS</b>	<b>\$124,094,844</b>	<b>\$126,063,422</b>	<b>\$131,928,962</b>



## Division Highlights

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- ❑ Completion of Integration of Public Health and Mental Health
- ❑ Affordable Care Act (ACA)
- ❑ Maximizing Reimbursement through Medicaid
- ❑ Major Budget Initiative: Stein Hospital
- ❑ Behavioral Health and Wellness Council



# Public and Behavioral Health Integration

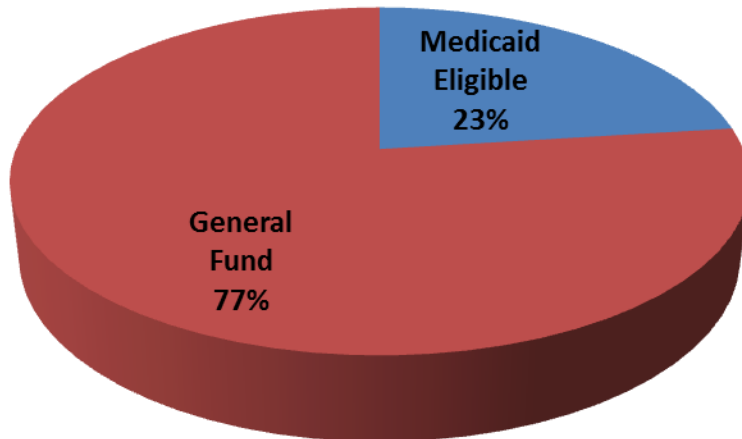
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The DPBH is working to complete the integration of public health and mental health services.

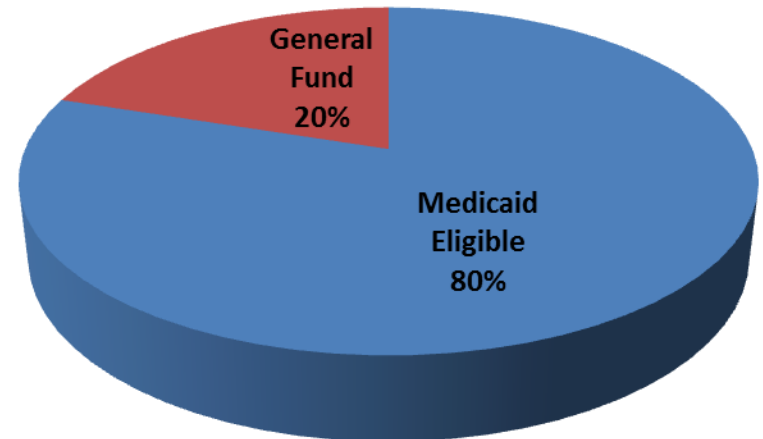
- ❑ **Staffing** – Delineate staff responsibility between public health administration and mental health administration.
- ❑ **Cost Allocation** – Complete integration of Medicaid approved cost allocation plan for mental health and indirect cost recovery for public health budgets to include pursuing Medicaid reimbursement for certain leadership positions (Chief Medical Officer).

# Affordable Care Act

2014/2015  
**Before Expansion**

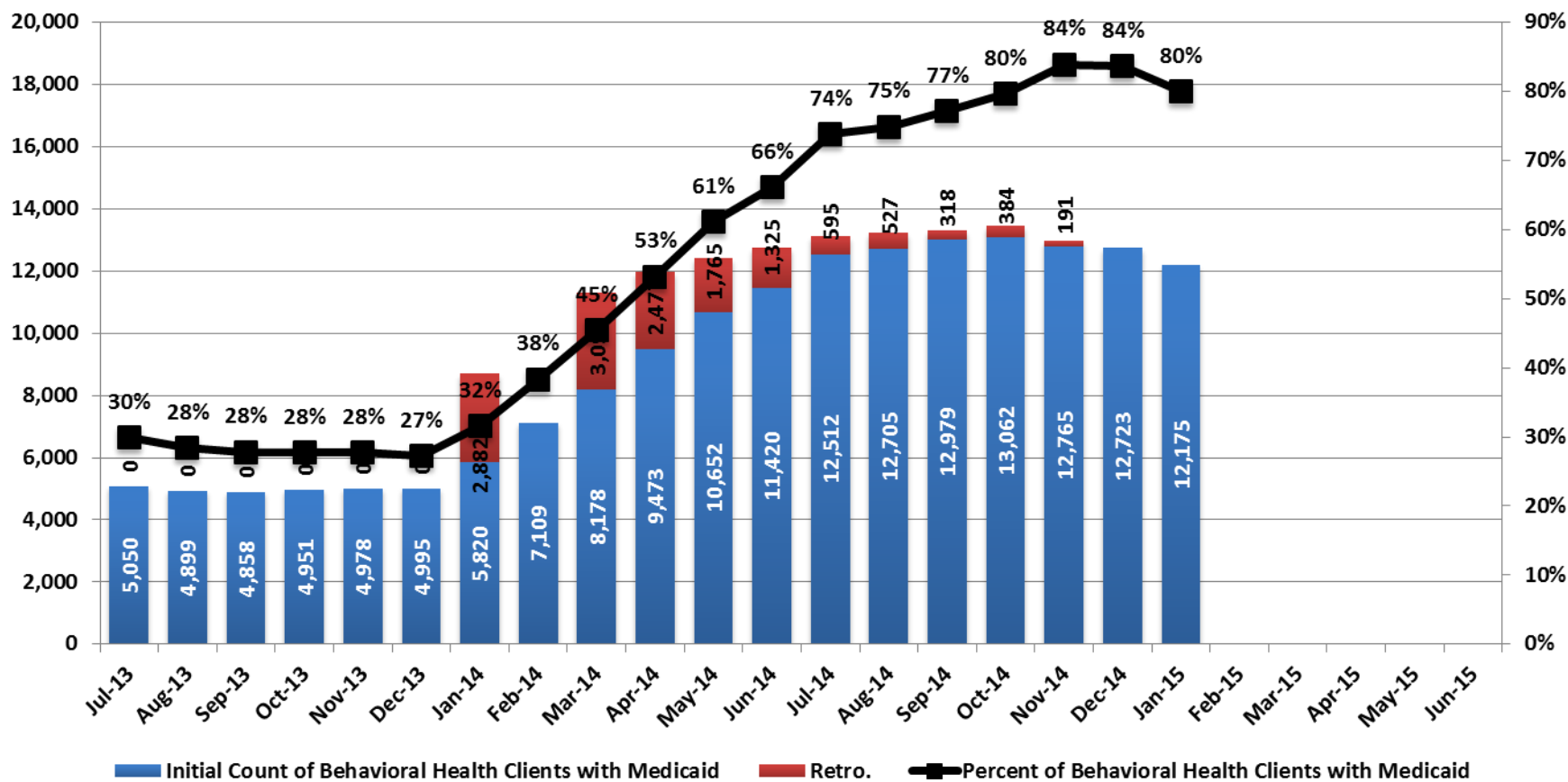


2016/2017  
**After Expansion**  
*(As of 1/1/15)*

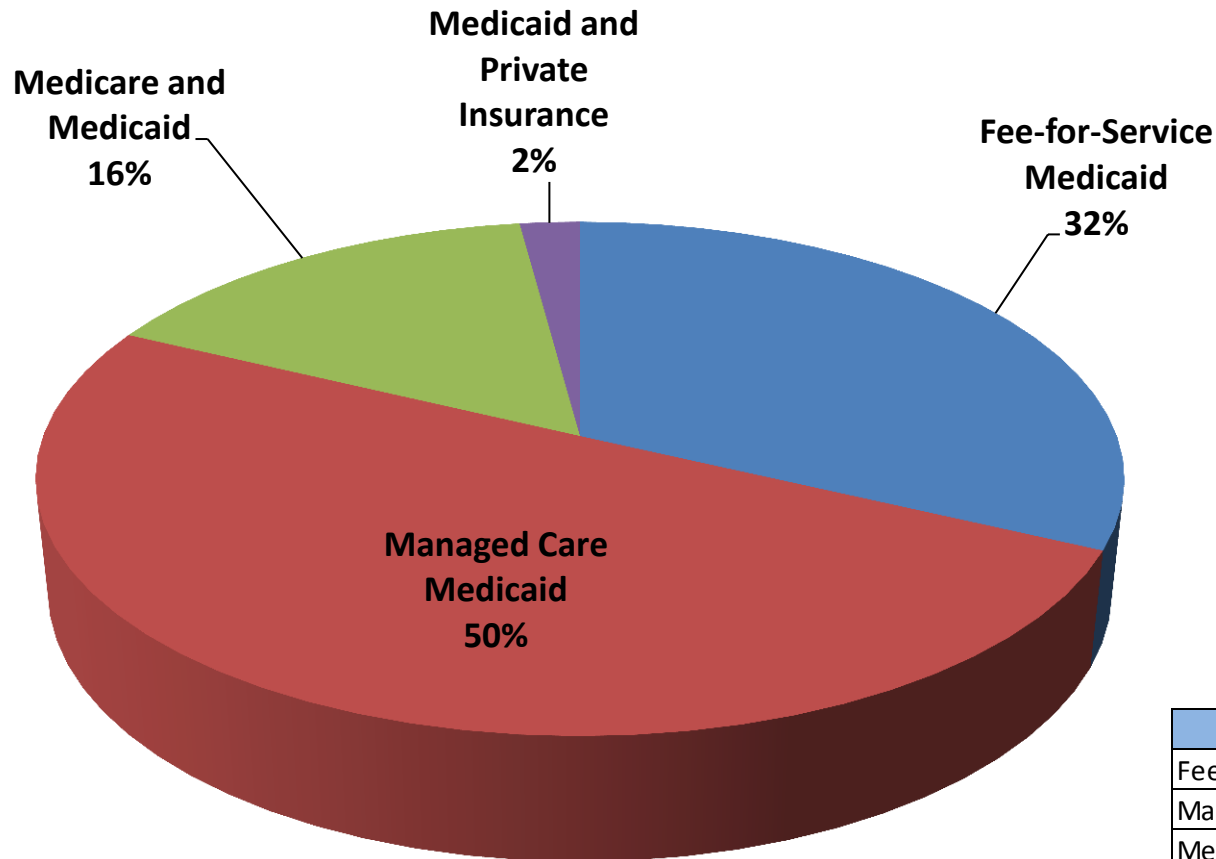


# Maximizing Reimbursement through Medicaid

## Behavioral Health Clients with Medicaid

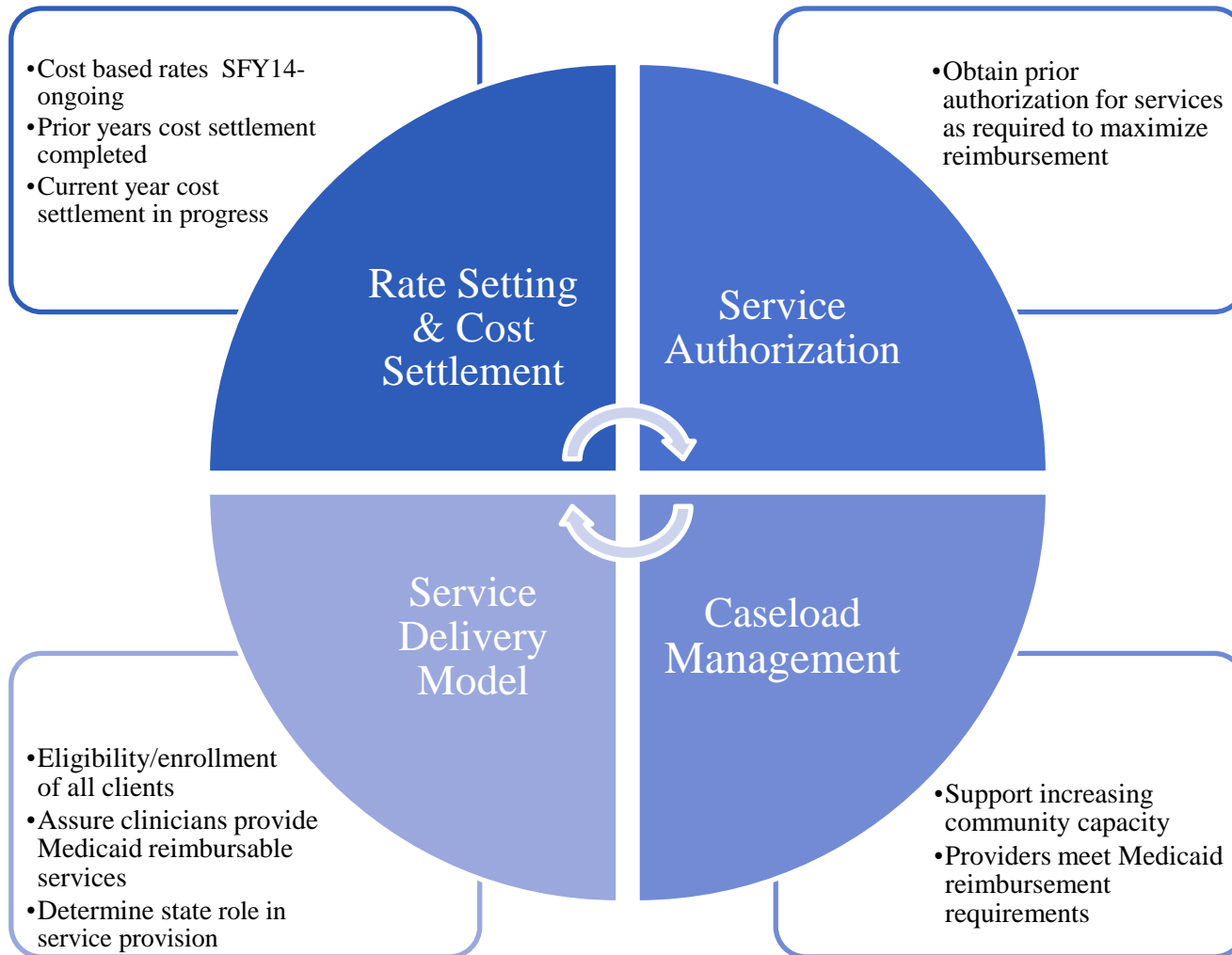


# Medicaid Breakout for Behavioral Health Clients



Insurance Type	Count
Fee-for-Service Medicaid	3,896
Managed Care Medicaid	6,103
Medicare and Medicaid	1,921
Medicaid and Private Insurance	255

# Maximizing Medicaid



# Cost Allocation Benefit - SFY 2016

## Without Cost Allocation

13.66% of costs were  
recouped in  
Medicaid Revenue

Cost	\$ 12,243,706
Revenue	\$ 1,672,547
SGF Match	\$ 529,010
SGF Additional	\$ 10,042,149
<b>Total SGF</b>	<b>\$ 10,571,159</b>

## Cost Allocation

100% of costs  
(less SGF Match) will be  
recouped in Medicaid Revenue

Cost	\$12,243,706
Revenue	\$8,989,481
SGF Match	\$3,254,226
SGF Additional	\$0
<b>Total SGF</b>	<b>\$3,254,226</b>





# Major Budget Initiative (MBI): Stein Hospital

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- ❑ On average, approximately 74 percent of the individuals in Lake's Crossing are from southern Nevada. These individuals are flown from southern Nevada to be assessed and restored in Lake's Crossing and are then returned to their counties of origin.
- ❑ SNAMHS has maintained licensed beds in the Stein Hospital Building on the SNAMHS campus. With renovations to increase the security level of the building, these forensic type individuals can be served in the licensed beds in the Stein Hospital. Doing so will expedite the service delivery and reduce costs for transportation.
  - 47 bed forensic facility
  - Forensic Unit of Rawson Neal Hospital - Bed total increase from 210 to 258
  - Capital Improvement Projects (CIP)
  - Public Works has communicated the building will be ready for use and handed over in September 2015. Construction has been initiated and is on schedule.
  - 154.02 FTE requested (E360)

# MBI: Stein Hospital

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## ❑ Revenue Projections

- *For FY16, it expected to be funded with \$9,145,803 in revenue.  
\$9,069,220 in General Fund*
- *For FY17, it expected to be funded with \$11,557,318 in revenue.  
\$11,480,735 in General Fund*

## ❑ Expenditures

- *Category 01 - Salaries*

FY16	\$7,086,482
FY17	\$9,498,882
- *Category 04 - Operations*

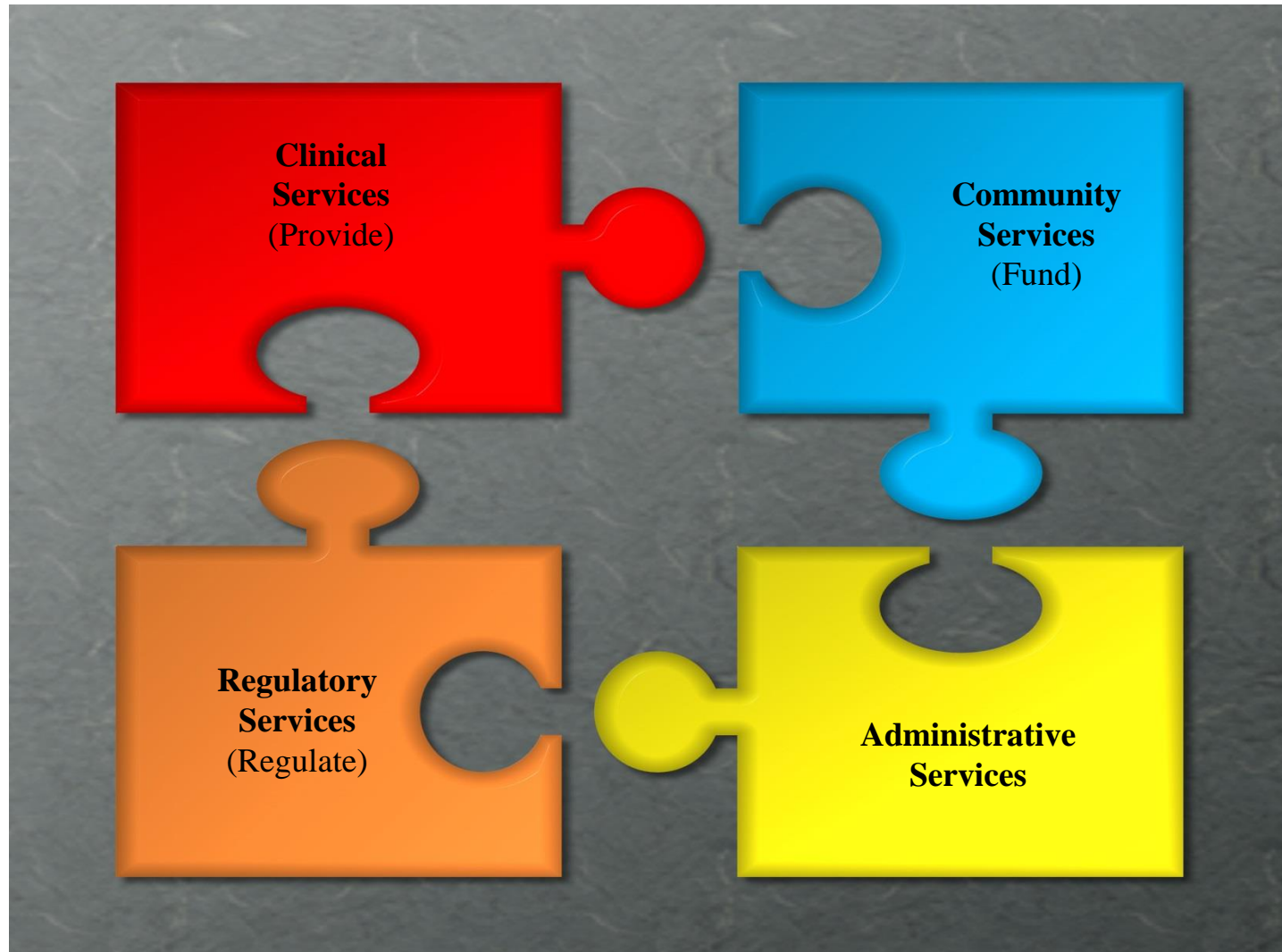
FY16	\$537,841
FY17	\$658,860

# Behavioral Health & Wellness Council

<u>Title</u>	<u>Dollar Amount</u>	<u>Description</u>
Mobile Outreach Safety Team (MOST) - Adult	\$459,513 FY14/15	Create and support one team of mental health clinicians to partner with Clark County Metropolitan Police Department and Clark County Social Services to address mental health crises in the field.
Mobile Outreach Safety Team (MOST) - Children	\$1,951,740 FY14/15	Division of Child and Family Services to expand mobile crisis services for children. The mobile crisis team will intervene at school, home, or another location, to provide psychiatric evaluation, medication monitoring, respite care, or other services.
Community Triage Center	\$255,500 FY14/15	Expanded bed capacity from 36 to 50 beds in Southern Nevada at Westcare effective November 1, 2014.
Assisted Outpatient Treatment(AOT)	\$1,399,726 FY14/15	Program to support individuals with serious mental illness that require court ordered treatment to assist with compliance after a history of non-compliance or non-adherence to treatment.
Mental Health Court	\$750,000 each year to restore funding to \$1.5M FY15	Increase capability to support housing needs for 50 clients from Mental Health Court in Southern Nevada to provide housing for group homes, long term care, supported living arrangements, and intensive supported living arrangements.
Housing Support Re-entry for Correctional Facility	North: \$984,000 FY14/15 South: \$3,136,000 FY14/15	Residential placement for individuals with a history of interaction with correctional and mental health system. Includes 15 bed residential unit on NNAMHS campus called Dove House.
Home Visitation	North: \$580,532 FY14/15 South: \$1,444,288 FY14/15	Address individuals discharged from hospitals and criminal justice facilities- risk assessments in the home and services for the family to support re-entry into Nevada communities.

# Division Services

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# Clinical Services

The behavioral health agencies provide a safety net of services and programs, designed to assist those coping with mental illness.

## ❑ **Southern Nevada Adult Mental Health Services (SNAMHS)**

- *SNAMHS has three urban and two Rural outpatient clinics and the Rawson Neal Hospital*

## ❑ **Northern Nevada Adult Mental Health Services (NNAMHS)**

- *NNAMHS has one urban outpatient clinic and Dini-Townsend Hospital*

## ❑ **Rural Community Health Services (RCHS)**

- *Rural Community Health Services (RCHS) incorporates two programs: BA 3648-Rural Counseling and Supportive Services (RCSS) and BA 3224-Public Health and Clinical Services (PHCS).*
- *RCHS provides behavioral health and/or community health nursing services to approximately 3,700 individuals per month across 95,000 square miles in Nevada's rural communities.*
- *RCHS has 13 behavioral health centers, 13 community health clinics and one co-located integrated care center.*

# Clinical Services ~ Continued

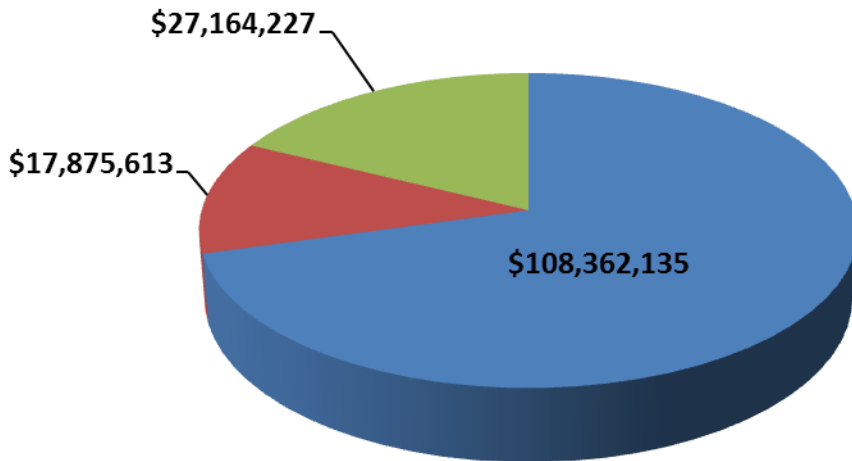
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## ❑ Lake's Crossing Center

- *Lake's Crossing Center is the State of Nevada's only forensic mental health facility at the present time.*
- *The primary mission of the facility is to provide restoration to competency to stand trial services to all 17 counties in the state and complete forensic evaluations for the courts.*
- *The court also commits individuals to Lake's Crossing Center who are found Not Guilty by Reason of Insanity (NGRI) and also who are not restorable and unusually dangerous. These patients may be committed for up to ten years or the length of time they would have served if convicted of their charges. NGRI clients may be committed indefinitely until they qualify for conditional release to the community.*

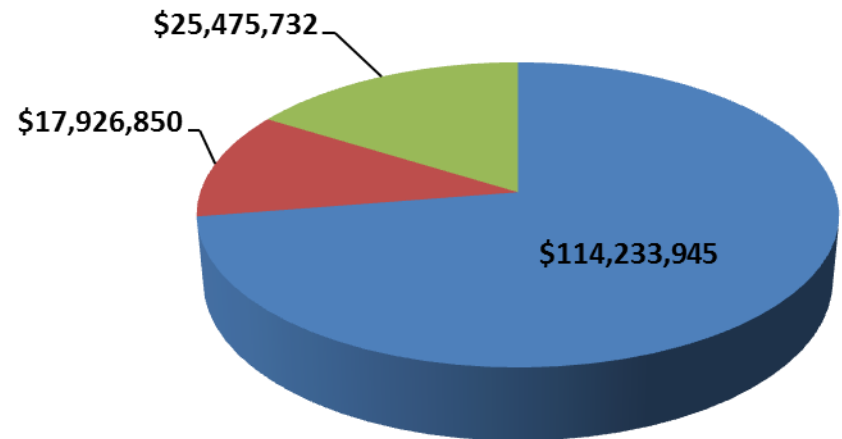
# Clinical Services Funding Sources

**Fiscal Year 2016**



**Total \$153,401,975**

**Fiscal Year 2017**



**Total \$157,636,527**

■ General Fund  
■ Federal Funds  
■ Other



# State Hospital Bed Capacity

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## ❑ Southern Nevada Adult Mental Health Services

### ■ Rawson Neal Hospital

- *Rawson Neal Proper: 190 beds (Civil)*
- *Building 3A: 21 Beds (Civil)*
- *Stein Hospital: 47 beds (Forensic)*

## ❑ Northern Nevada Adult Mental Health Services

### ■ Dini-Townsend Hospital: 30 beds (Civil)

## ❑ Lake's Crossing Hospital

- Lake's Crossing Proper: 56 beds (Forensic)
- Dini-Townsend Annex: 30 beds (Forensic)





# Clinical Services Caseload

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- ❑ With Medicaid expansion, the clinical services at SNAMHS, NNAMHS and Rural Behavioral Health projects caseload growth primarily in residential supports and mental health court across the State.
- ❑ Community providers have expanded in southern Nevada whereas in northern and rural Nevada caseload growth is projected for assessments, medication clinics and outpatient counseling services only.

# Clinical Services Caseload

<b>SNAMHS</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY16</b>	<b>FY17</b>
Residential	783	858	985	989	1,011	1,034
Mental Health Court	73	74	76	74	75	75
Outpatient Counseling	938	853	749	741	816	830
PAS	964	879	1,236	981	959	943
PACT	110	73	82	73	74	76
Med Clinic	7,128	7,244	8,180	7,084	6,971	7,093

<b>NNAMHS</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY16</b>	<b>FY17</b>
Residential	305	302	356	385	421	457
Mental Health Court	152	192	184	193	200	208
Outpatient Counseling	580	574	518	550	561	571
PAS	245	316	448	449	463	477
PACT	87	83	86	83	84	85
Med Clinic	3,213	3,203	3,397	3,507	3,629	3,752

<b>Rural Clinics</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY16</b>	<b>FY17</b>
Residential	29	27	22	18	16	16
Mental Health Court	23	20	27	31	32	33
Med Clinic	1,391	1,436	1,534	1,651	1,756	1,861
Outpatient Counseling	1,756	1,544	1,630	1,709	1,759	1,804



# Major Maintenance Items

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- ❑ Based on the Public Works Division's Facility Condition Analysis Report for SNAMHS, NNAMHS and Lake's Crossing Center, the DPBH budget request includes a combined \$1.2 million in deferred maintenance projects.
  - *SNAMHS' \$176,400 request includes concrete sidewalk repairs; parking lot crack fill and sealing; ADA upgrades, including required signage and bathroom upgrades; HVAC replacement and a new roof.*
  - *NNAMHS' \$867,935 request includes interior door and stair handrail replacements; restroom and shower room upgrades; flooring replacement in the gym/multi-purpose room; and a kitchen remodel.*
  - *Lake's Crossing Center's \$135,870 request includes carpet and flooring replacement and interior painting.*



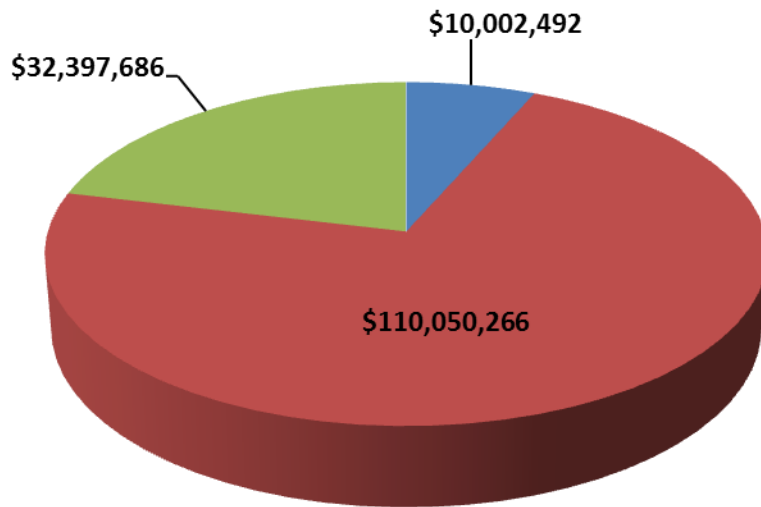
# Community Health Services

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The Community Health Services Branch of the Division has a mission to improve the public and behavioral health in Nevada through the application of population-based health promotion programs, policies, and strategies. This is achieved through transparent and open communication, funding resources, technical assistance, and training for service providers and public health providers. The following programs partner within this branch: Office of Public Health Informatics and Epidemiology, the Bureau of Child Family Community Wellness, the Chief Biostatistician, the Substance Abuse Prevention and Treatment program integrating with Mental Health grant management and community development, Environmental Health Services and quality improvement.

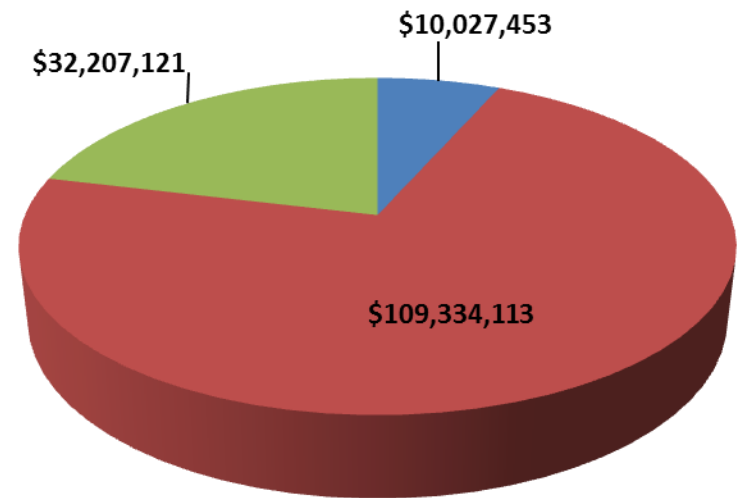
# Community Health Services Funding Sources

**Fiscal Year 2016**



**Total \$152,450,444**

**Fiscal Year 2017**



**Total \$151,568,687**

■ General Fund  
■ Federal Funds  
■ Other

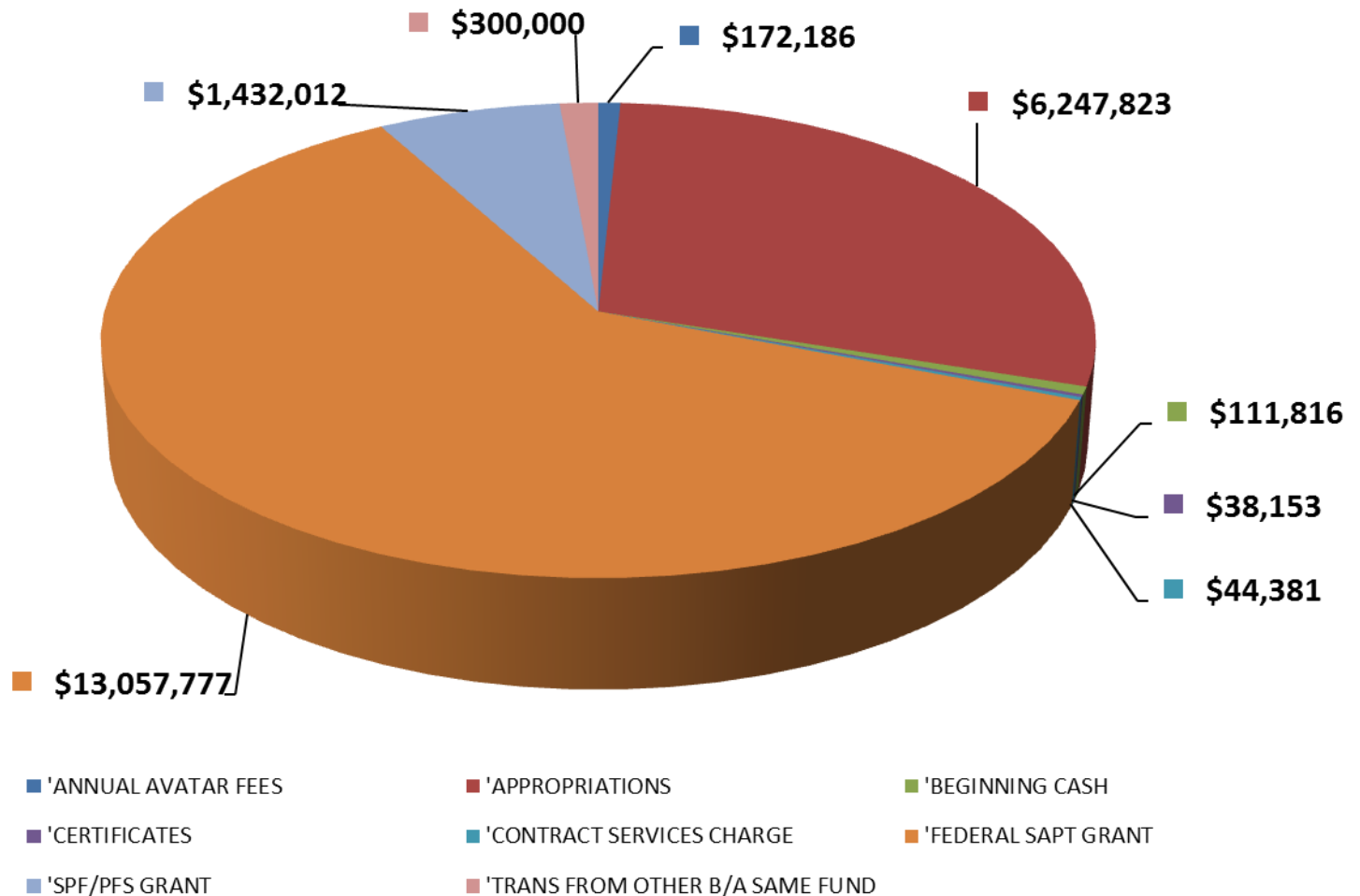
# Substance Abuse Prevention and Treatment Agency (SAPTA)

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The Substance Abuse Prevention & Treatment Agency (SAPTA) administers programs and activities that provide community-based prevention and treatment. SAPTA manages the Substance Abuse Prevention and Treatment Block Grant (SAPT Block Grant). The SAPT Block Grant consists of federal dollars provided to states for specific alcohol and drug abuse programs. The program receives community input and recommendations through the Substance Abuse Advisory Board.

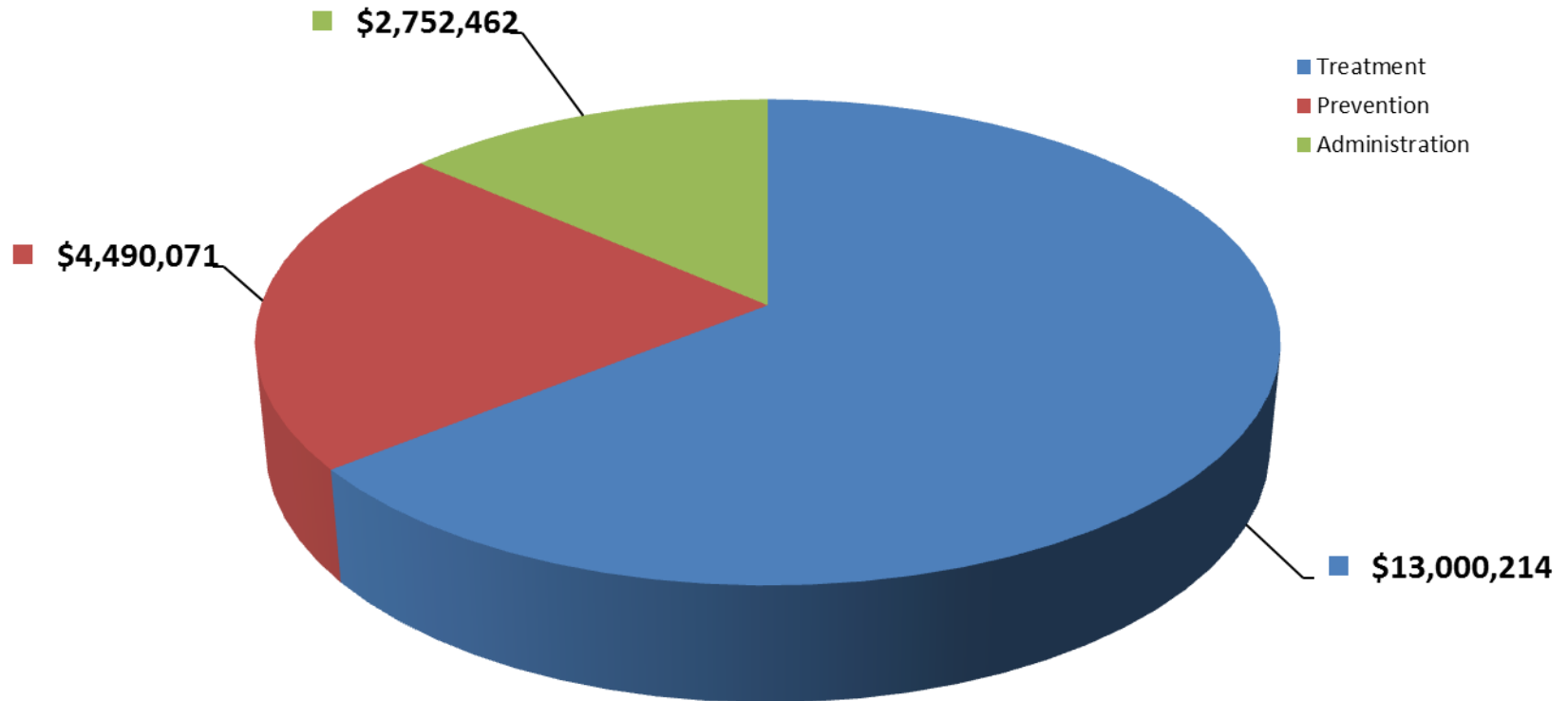
The program composition of SAPTA is Prevention, Treatment and Administration.

# Legislatively Approved SAPTA Funding Sources ~ FY2015



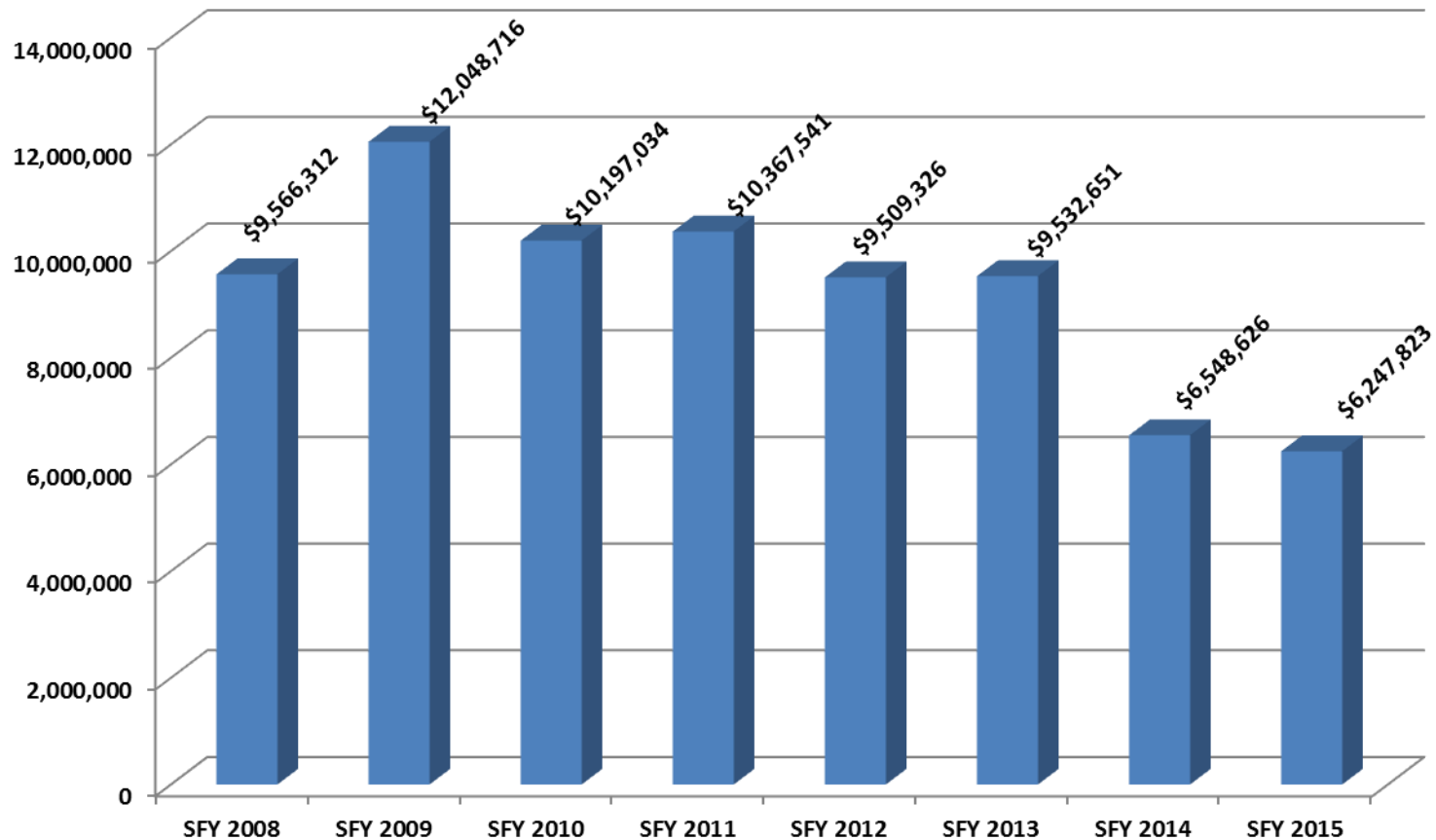
# SAPTA Expenditures ~ FY2014

SAPTA Expenditures by Prevention, Administration and Treatment





# SAPTA Legislatively Approved General Fund



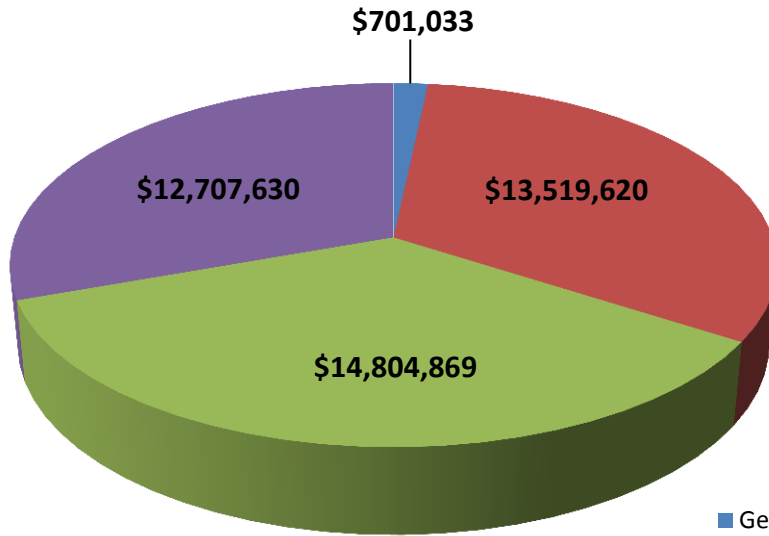
# Regulatory & Planning Services

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Improves Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies; brings medical resources to the state's health professional shortage areas; reviews and processes Certificate of Need (CON) inquiries and applications; provides for the registration and permanent custodianship of birth and death records in the state, including all legal corrections and amendments. In addition, improves access to health care under the Affordable Care Act through the Primary Care Office and regulates radioactive materials. Manages the Nevada Medical Marijuana Patient Registry and regulates Medical Marijuana Establishments.

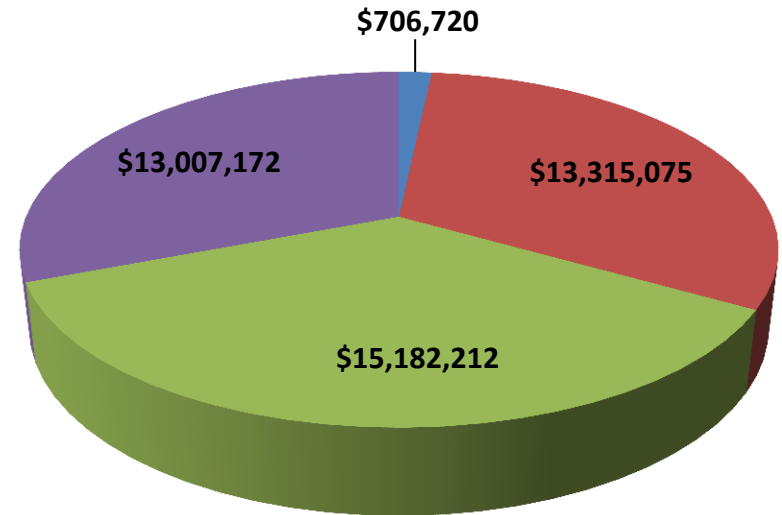
# Regulatory & Planning Services Funding Sources

**Fiscal Year 2016**



**Total \$41,733,152**

**Fiscal Year 2017**



**Total \$42,211,179**

- General Fund
- Federal Funds
- Fees, Licenses and Charges for Services
- Other

# Industries Regulated

	2009	2010	2011	2012	2013	2014
<b>Certified Medical Facilities</b>	307	334	377	400	423	470
<b>State Licensed Health Facilities</b>	469	522	575	667	748	866
<b>Personnel Professional Licenses</b>						
Dieticians	-	-	-	-	402	472
Music Therapists	-	-	2	7	10	13
<b>Medical Laboratory Personnel</b>	9,087	9,754	9,873	10,707	11,242	11,597

<b>Emergency Medical Services</b>	2011	2012	2013	2014
Licenses/Providers*	119	1,324	1,428	1,667
EVS agency permits	73	54	80	73
*estimate based on biennial renewal				

## Medical Marijuana Establishments (Provisional)

Dispensaries	55
Cultivators	183
Production Facilities	118
Laboratories	17

# Medical Marijuana Program

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## ❑ Patient Cardholder Registry

The Medical Marijuana Patient Registry program (MMR) administers the portions of NRS 453A that pertain to individual marijuana registry cardholders. The program evaluates and processes applications from Nevadans whose physicians have certified that they have a qualifying medical condition. The issuance of a MMR card exempts the cardholder from state prosecution for possession, delivery, or production of marijuana or drug paraphernalia. However, marijuana possession is limited to 2.5 ounces per 14-day period. Patient registry cards must be renewed annually. Primary caregivers to a patient with a qualifying medical condition may also receive MMR cards. The program is funded by application fees received from new and existing cardholders.

## ❑ Medical Marijuana Establishments

The Medical Marijuana Establishment program (MME) regulates the operations of medical marijuana laboratories, cultivators, dispensaries, and production facilities. The program also evaluates new applications for medical marijuana establishments annually, licenses medical marijuana establishment agents who work in or volunteer for an MME, and inspects facilities for compliance with NRS 453A and NAC 453A. The program is funded by application and renewal fees as well as a portion of the excise tax levied on medical marijuana.



# Medical Marijuana Patient Registry

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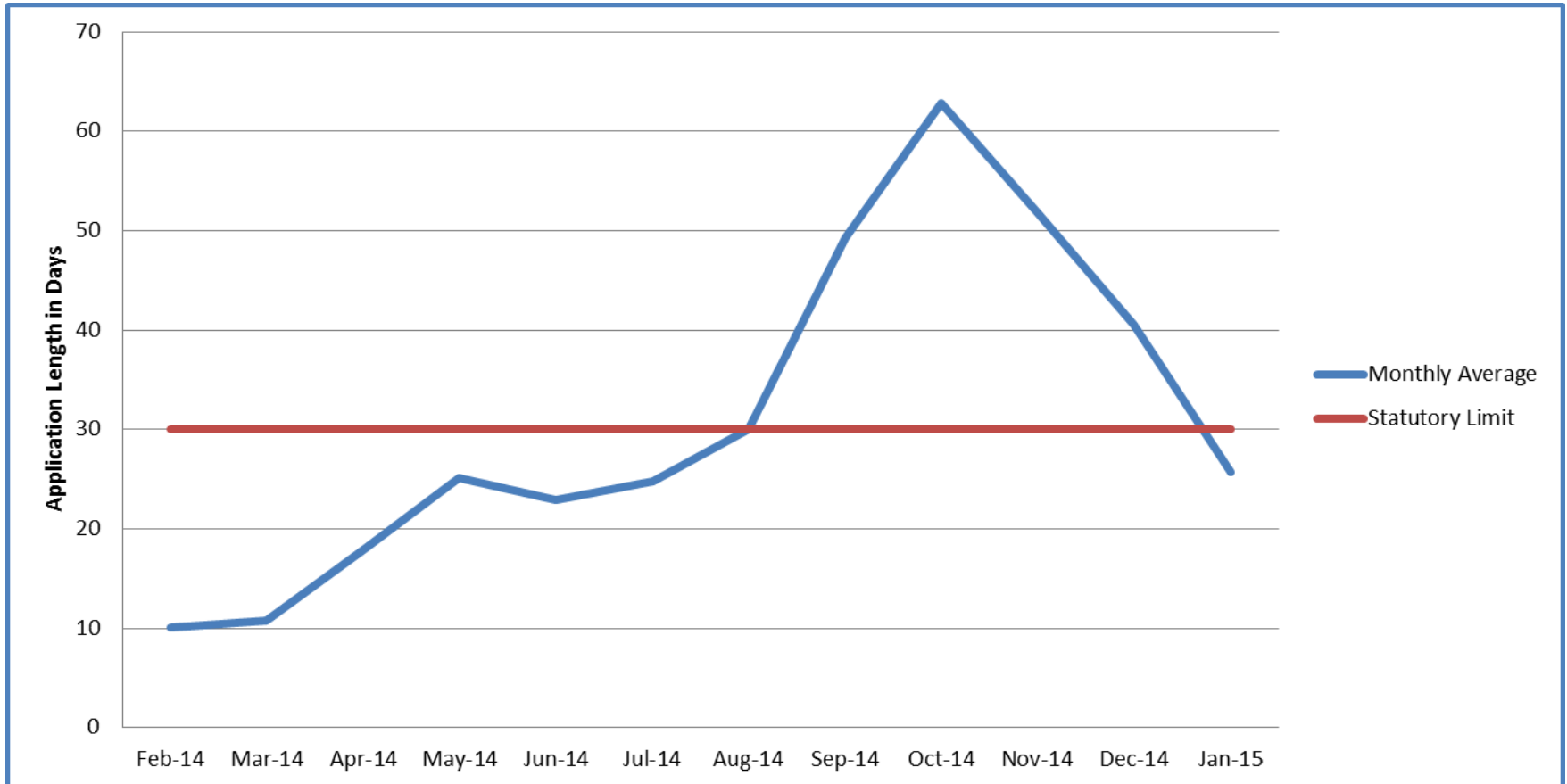
As of December 2014:

- *Total active patient cards: 8,055*
- *Total active caregiver cards: 487*

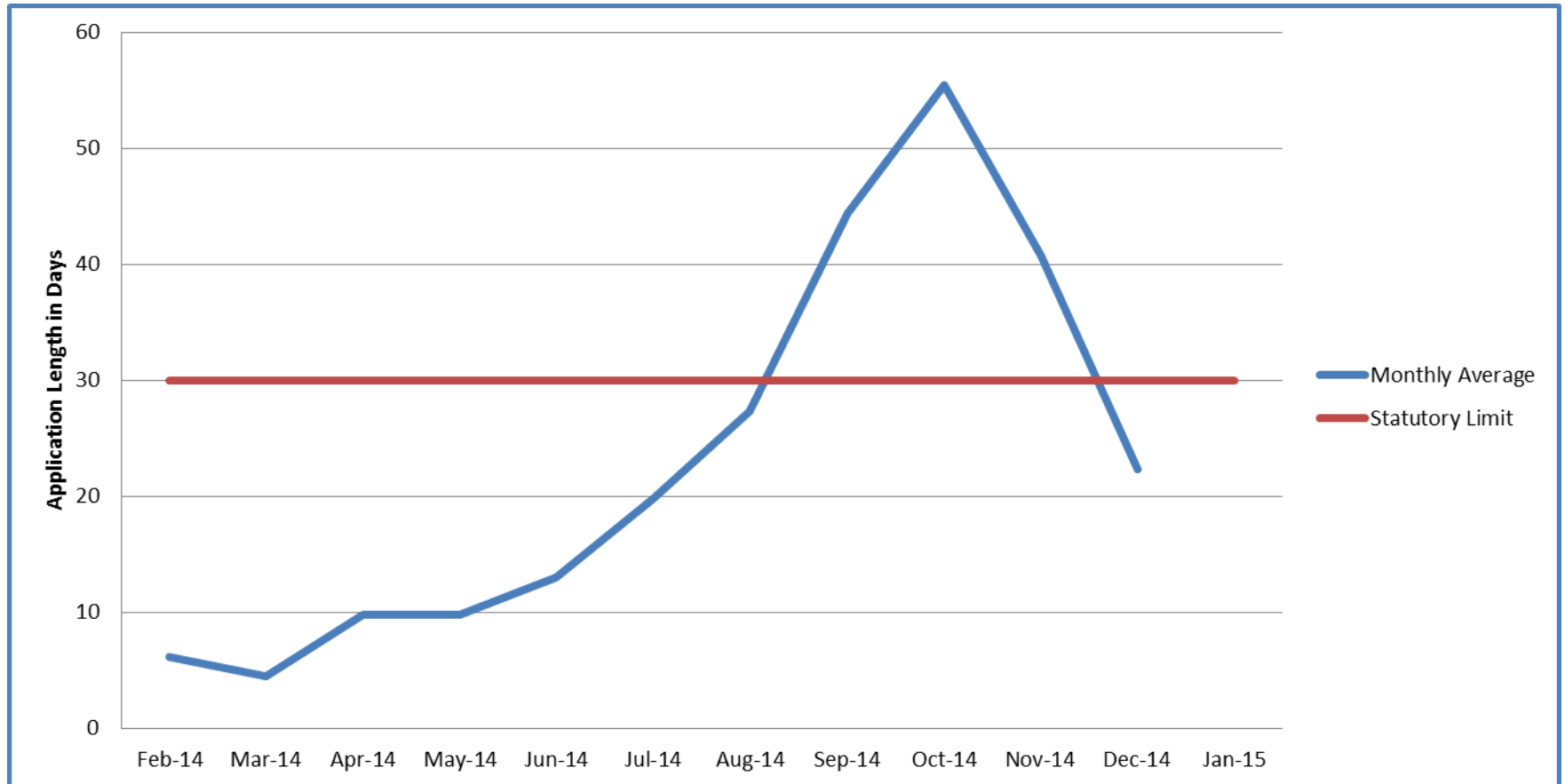
Projections for Total Number of Cardholders:

- *June 2015: 11,332*
- *June 2016: 16,396 (+44.7%)*
- *June 2017: 21,576 (+31.6%)*

# MMR Average Initial Application Processing Times



# MMR Average Renewal Application Processing Times







# Federal Context for MMR

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- ❑ Cole Memo from the U.S. Justice Department (August 2013) – as long as strong regulatory system in place, feds leave enforcement to state/local authorities.
- ❑ Congressional spending bill (December 2014) – Hinchey/Rorabacher amendment bars Department of Justice from spending on medical marijuana enforcement



# Medical Marijuana Establishment (MME)

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- ❑ Provisional registration certificates:
  - Issued on November 3, 2014
  - 17 Labs
  - 183 Cultivation facilities
  - 118 Production facilities
  - 55 Dispensaries
  
- ❑ 373 provisional certificates\* out of 519 applications

*\*Provisional certificates issued individually, so multi-establishment facilities will only receive one certificate upon opening*



# Medical Marijuana Establishments

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## ❑ Current Staffing

- *16 authorized State FTEs, 15 filled*
- *11 Contract FTEs + 3 software contractors*

## ❑ Establishment Opening Dates

- *Survey sent to provisionally registered MMEs in November 2014*



## MME Estimated Opening Dates

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- ❑ ***Labs:*** of 7 responses, 6 expected to open by end of February 2015
- ❑ ***Cultivation:*** of 40 responses, 26 expected to open by end of April 2015
- ❑ ***Production:*** of 29 responses, 15 expected to open by end of April 2015
- ❑ ***Dispensaries:*** of 24 responses, 19 expected to open by end of April 2015



# Division Wide Requests

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## Bill Draft Requests - Budget

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- ❑ **15A4061040** – Change definition of alcohol & drug abuse facilities licensed by HCQC (E-228, BA3216)
- ❑ **15A4061042** – Develop a Peer Support Recovery Organization as a facility type, to provide peer support for those with mental illness, addictions or co-occurring disorders. Provides for licensure requirements (E-230, BA3216)
- ❑ **15A4061045** – Implements a Community Health Worker model in Nevada (E-229, BA3216)
- ❑ **15A4061266** – Counties reimburse Lake's Crossing Center for client commitments for their residents (E-365, BA3645)



# Medical Leadership Positions

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- ❑ **Statewide Psychiatric Medical Director**

*Creation of a state position for a previously contract funded psychiatrist to lead the integrated forensic and civil psychiatric services statewide.*

- ❑ **State Dental Health Officer**

*NRS 439.272 State Dental Health Officer to serve as the oral health leadership for the state.*

- ❑ **Public Health Endorsed Dental Hygienist**

*NRS 439.279 State Public Health dental hygienist to serve as oral health leadership in the state.*